

**CITY OF EVANSVILLE  
5-YEAR CAPITAL PLAN  
FOR THE YEAR 2009 BUDGET**

2009		Funding Sources - 2009							CIP Year Spread				Comments
		Total Estimated Cost	Grants	Existing Funds	Other (Specify)	Levy	Borrowing	Total Sources	2010	2011	2012	2013	
GL Acct # Assignment	Project Title												
<b>PARKS &amp; POOL</b>													
								-					
C901	Creek Walls (\$100,000)	100,000	87,500		-	12,500		100,000	50,000	50,000	50,000	50,000	FEMA and Emergency Management funding for 87.5%, 12.5% funded through levy.
C902	Lake Leota Restoration	1,365,000			-	-	1,365,000	1,365,000					
C903	Westside Park	120,000		120,000				120,000	200,000	200,000	200,000	200,000	Shelter/Bathroom
C904	Unallocated Park & Pool Projects	10,000				10,000	-	10,000	50,000	50,000	50,000	50,000	Parkland fees.
	<b>Subtotal Parks &amp; Pool</b>	<b>1,595,000</b>	<b>87,500</b>	<b>120,000</b>	<b>-</b>	<b>22,500</b>	<b>1,365,000</b>	<b>1,595,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	Fence project
<b>TIF #5</b>													
	8 + 11 Street Light Conduit Replacement on Main St (1st to Union)							-					
	12 Allen Creek Bridge							-	85,000				
	Downtown Streetscaping	-		-				-					
	<b>Subtotal TIF #5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TIF #6</b>													
	Road Construction	-						-		524,290			
	Sanitary Sewer & Water Utility Construction	-						-		749,553			
	Electric Construction	-						-		144,415			
	Administrative	-						-	47,906	358,836			
C905	Landscaping-Drainage	50,000	-	50,000				50,000	-				
	Roundabout/By Pass Lane	-	-	-			-	-	350,000				
	<b>Subtotal TIF #6</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>397,906</b>	<b>1,777,094</b>	<b>-</b>	<b>-</b>	
<b>TIF #7</b>													
	Road Construction							-					
	Electric Construction							-					
	Administrative							-					
C906	Lift Station	50,000	-	-			50,000	50,000	50,000				
	<b>Subtotal TIF #7</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>EMS</b>													
	New Ambulance Garage						-	-		300,000			
	New Ambulance							-			150,000		
C907	Defibrillator	12,000		12,000				12,000					ACT 102 Funding
	<b>Subtotal EMS District</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>300,000</b>	<b>150,000</b>	<b>-</b>	
<b>PUBLIC WORKS</b>													
C908	Brush Chipper	45,000		45,000		-		45,000					Carry over 2008 levy
	DPW - Equipment Replacement	-		-				-	30,000	30,000	30,000		
C909	Park Mower	20,000		-		20,000		20,000		20,000			
C910	Missing Sidewalk Connections	25,000		-	25,000	-		25,000	25,000	25,000	25,000		Assessments
C911	Repair Sidewalk Sections	10,000			5,000	5,000		10,000	10,000	10,000	15,000		1/2 levy, 1/2 assesments
C912	Plow Trucks	50,236		50,236				50,236	50,236	50,237	50,236		
	Endloader Replacement	-						-	120,000				
	<b>Subtotal Public Works</b>	<b>150,236</b>	<b>-</b>	<b>95,236</b>	<b>30,000</b>	<b>25,000</b>	<b>-</b>	<b>150,236</b>	<b>235,236</b>	<b>135,237</b>	<b>120,236</b>	<b>-</b>	
<b>CEMETERY</b>													
C913	Cemetery - Truck Replacement with Lift & Plow Attachments	30,000				30,000		30,000					10 year old truck

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	Cemetery - Expansion							-	20,000				Plotting land, already own
	Mower							-	20,000				
	Backhoe							-	100,000				
	Subtotal Cemetery	30,000	-	-	-	30,000	-	30,000	140,000	-	-	-	
LIBRARY													
	Library Building Addition							-				1,975,000	
								-					
	Subtotal Library	-	-	-	-	-	-	-	-	-	-	1,975,000	
POLICE													
	Squad Car Replacement							-	24,000	24,500	25,000	25,500	Sale of building
C914	Police/Firestation Remodel	75,000		75,000				75,000					
	Update Squad Car Laptop Software	-						-					
C915	Law Enforcement Records System (LRMS)	7,200		6,000		1,200		7,200	-				
	Subtotal Police	82,200	-	81,000	-	1,200	-	82,200	24,000	24,500	25,000	25,500	
CITY HALL ADMINISTRATION													
	City Hall Renovation							-					Tuck-point, paint trim
								-					
	Subtotal City Hall Administration	-	-	-	-	-	-	-	-	-	-	-	
FIRE DISTRICT													
	N/A	-					-	-	-	-	-	-	
								-					
	Subtotal Fire District	-	-	-	-	-	-	-	-	-	-	-	
SANITARY SEWER UTILITY/WWTP													
	Manhole Addition & Street Paving - Maple St.	-		-				-		80,000			Hookup & replacement fees
	Liberty Street Reconstruction (Madison to 5th)							-			2,000,000		
C916	WWTP Upgrades	3,600,000		500,000			3,100,000	3,600,000					
	Subtotal WWTP	3,600,000	-	500,000	-	-	3,100,000	3,600,000	-	80,000	2,000,000	-	
STORMWATER UTILITY													
C917	South Gate Pond-Relocate	150,000		30,000			120,000	150,000					Loan 3 yrs @5% Loan 10 yrs @5%
C918	Streetsweeper	145,000					145,000	145,000					
	Ditch Widening Project	-						-	40,000				
C919	Misc	40,000		40,000				40,000		20,000		20,000	
	Subtotal Storm Water Utility	335,000	-	70,000	-	-	265,000	335,000	40,000	20,000	-	20,000	
WATER & LIGHT UTILITY													
C920	Urban Rebuild-Bury existing line	75,000		75,000				75,000	75,000	75,000	75,000	75,000	
C921	Add three phase switch on Hwy 59	5,940		5,940	-			5,940					
	Truck # 9 Replacement							-	25,000				
C922	Replace existing one phase line with three phase line	839,484			-		839,484	839,484	267,084	295,164			
	1997 Truck # 8 Replacement	-						-	28,000				
	Substation Construction	-			-			-	200,000				
	New three phase line	-			-		-	-	45,576				
	Add one recloser to existing two in cluster	-			-			-	5,184				
	Replace existing two phase line with three phase line				-			-		199,260			
	Replace existing one phase line with two phase line				-			-			60,912	117,180	
	Replace existing one phase line with one phase line							-			100,548		